

MS Wireless Communication Commission 412 E. Woodrow Wilson 39201

Bill Roach

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	226,267	1,109,313	1,109,313		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>226,267</b>	<b>1,109,313</b>	<b>1,109,313</b>		
2. Travel					
a. Travel & Subsistence (In-State)	3,712	21,540	22,065	525	2.43%
b. Travel & Subsistence (Out-of-State)	351	18,460	17,935	( 525)	( 2.84%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>4,063</b>	<b>40,000</b>	<b>40,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	79,827	92,538	100,093	7,555	8.16%
c. Public Information	54	79	59	( 20)	( 25.31%)
d. Rents	12,397	13,952	14,016	64	0.45%
e. Repairs & Service	17,912	21,997	24,650	2,653	12.06%
f. Fees, Professional & Other Services	838,441	922,797	965,629	42,832	4.64%
g. Other Contractual Services	23	115	263	148	128.69%
h. Data Processing	1,605,369	2,448,522	2,395,290	( 53,232)	( 2.17%)
i. Other					
<b>Total Contractual Services</b>	<b>2,554,023</b>	<b>3,500,000</b>	<b>3,500,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	400	3,169	3,306	137	4.32%
c. Equipment, Repair Parts, Supplies & Accessories	139,063	188,520	187,762	( 758)	( 0.40%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,423	8,311	8,932	621	7.47%
<b>Total Commodities</b>	<b>141,886</b>	<b>200,000</b>	<b>200,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	22,759,814	35,144,687	45,141,531	9,996,844	28.44%
e. Equipment - Lease Purchase					
f. Other Equipment			3,156	3,156	
<b>Total Equipment (Schedule D-2)</b>	<b>22,759,814</b>	<b>35,144,687</b>	<b>45,144,687</b>	<b>10,000,000</b>	<b>28.45%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>45,344</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>6,000</b>	<b>6,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,127,827</b>	<b>10,000,000</b>		<b>( 10,000,000)</b>	<b>( 100.00%)</b>
<b>TOTAL EXPENDITURES</b>	<b>26,859,224</b>	<b>50,000,000</b>	<b>50,000,000</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,989,538	7,589,688	1,748,319	( 5,841,369)	( 76.96%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	11,459,374	43,797,454	45,128,148	1,330,694	3.03%
Statewide Wireless Comm. System- Series 08B	10,000,000				
Statewide WCC Fund - Series 09A	10,000,000	361,177	5,586,341	5,225,164	1,446.70%
Less: Estimated Cash Available Next Fiscal Period	( 7,589,688)	( 1,748,319)	( 2,462,808)	714,489	40.86%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>26,859,224</b>	<b>50,000,000</b>	<b>50,000,000</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm					
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L	33.33				
c.) Part Perm.					
d.) Part T-L					

Approved by: Mr. Chris Epps, Chairman  
 Official of Board or Commission

Budget Officer: David Johnson / david.johnson@its.ms.gov

Phone Number: 601-359-2626

Submitted by: David Johnson  
 Name

Title: Accounting Manager

Date: August 17, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	86,062	38.03%							
9. Statewide Wireless Comm. System- Series	140,205	61.96%		1,109,313	100.00%		1,109,313	100.00%	
10. Statewide WCC Fund - Series 09A									
11.									
12.									
<b>Total Salaries</b>	<b>226,267</b>		<b>0.84%</b>	<b>1,109,313</b>		<b>2.21%</b>	<b>1,109,313</b>		<b>2.21%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,815	44.67%							
9. Statewide Wireless Comm. System- Series	2,248	55.32%		40,000	100.00%		40,000	100.00%	
10. Statewide WCC Fund - Series 09A									
11.									
12.									
<b>Total Travel</b>	<b>4,063</b>		<b>0.01%</b>	<b>40,000</b>		<b>0.08%</b>	<b>40,000</b>		<b>0.08%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,771,484	69.36%							
9. Statewide Wireless Comm. System- Series	782,539	30.63%		68,000	1.94%		68,000	1.94%	
10. Statewide WCC Fund - Series 09A				3,432,000	98.05%		3,432,000	98.05%	
11.									
12.									
<b>Total Contractual</b>	<b>2,554,023</b>		<b>9.50%</b>	<b>3,500,000</b>		<b>7.00%</b>	<b>3,500,000</b>		<b>7.00%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	6,193	4.36%							
9. Statewide Wireless Comm. System- Series	135,693	95.63%							
10. Statewide WCC Fund - Series 09A				200,000	100.00%		200,000	100.00%	
11.									
12.									
<b>Total Commodities</b>	<b>141,886</b>		<b>0.52%</b>	<b>200,000</b>		<b>0.40%</b>	<b>200,000</b>		<b>0.40%</b>

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System- Series 08B									
10. Statewide WCC Fund - Series 09A									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	12,538,014	55.08%		33,476,009	95.25%		43,476,009	96.30%	
9. Statewide Wireless Comm. System- Series 08B	7,906,383	34.73%		430,000	1.22%				
10. Statewide WCC Fund - Series 09A	2,315,417	10.17%		1,238,678	3.52%		1,668,678	3.69%	
11.									
12.									
<b>Total Equipment</b>	<b>22,759,814</b>		<b>84.73%</b>	<b>35,144,687</b>		<b>70.28%</b>	<b>45,144,687</b>		<b>90.28%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	45,344	100.00%							
9. Statewide Wireless Comm. System- Series 08B									
10. Statewide WCC Fund - Series 09A									
11.									
12.									
<b>Total Vehicles</b>	<b>45,344</b>		<b>0.16%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System- Series 08B									
10. Statewide WCC Fund - Series 09A				6,000	100.00%		6,000	100.00%	
11.									
12.									
<b>Total Wireless Comm. Devices</b>				<b>6,000</b>		<b>0.01%</b>	<b>6,000</b>		<b>0.01%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____				10,000,000	100.00%				
9. Statewide Wireless Comm. System- Series	1,108,324	98.27%							
10. Statewide WCC Fund - Series 09A	19,503	1.72%							
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,127,827</b>		<b>4.19%</b>	<b>10,000,000</b>		<b>20.00%</b>			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	14,448,912	53.79%		43,476,009	86.95%		43,476,009	86.95%	
9. Statewide Wireless Comm. System- Series	10,075,392	37.51%		1,647,313	3.29%		1,217,313	2.43%	
10. Statewide WCC Fund - Series 09A	2,334,920	8.69%		4,876,678	9.75%		5,306,678	10.61%	
11.									
12.									
<b>TOTAL</b>	<b>26,859,224</b>		<b>100.00%</b>	<b>50,000,000</b>		<b>100.00%</b>	<b>50,000,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Wireless Communication Commission

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered			2,989,538		321,445
Integrated Public Safety Communications				39,357		
MWCC Operating Fund (3605)				11,420,017	43,797,454	45,128,148
<b>Section A TOTAL</b>				<b>14,448,912</b>	<b>43,797,454</b>	<b>45,449,593</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		7,589,688	1,426,874
Statewide Wireless Comm. System-	State General Obligation Bonds - Bond	10,000,000		
Statewide WCC Fund - Series 09A	State General Obligation Bonds - Bond	10,000,000	361,177	5,586,341
<b>Section B TOTAL</b>		<b>20,000,000</b>	<b>7,950,865</b>	<b>7,013,215</b>

<b>Section S + A + B TOTAL</b>		<b>34,448,912</b>	<b>51,748,319</b>	<b>52,462,808</b>
--------------------------------	--	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Integrated Public Safety Communications	3603				
Statewide Wireless Comm System -	3604				
MWCC Operating Fund	3605				
Statewide WCC Fund - Series 09A	3606				

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MS Wireless Communication Commission

Name of Agency

**FEDERAL FUNDS**

Section 25-53-171, Mississippi code of 1972, establishes the Mississippi Wireless Communication Commission to ensure critical personnel have effective communications services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies. The Commission is further tasked with the responsibility for approving all wireless communication purchases within the state and for setting forth rules and regulations governing these purchases.

Special Fund 3603 was created to be used by the WCC to construct, maintain and operate a statewide interoperable radio network.

Special Fund 3605 was created to administer non interest bearing federal grants used by the WCC to implement a statewide wireless communications system.

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

Section 2 of Senate Bill 3201, Regular legislative session, General Laws of 2007 authorizes the State Bond Commission to issue general obligation bonds of the State to provide funds for the construction, maintenance and operation of a statewide wireless communications system, including, but not limited to, design and other engineering services, purchase of equipment, purchase and lease of real property, rent or lease of tower space, personnel and other associated project costs.

The State Bond Commission approved two bond issues which require a separate Treasury Fund number for each. Special Funds 3604 and 3606 were created to administer these bond proceeds .

**TREASURY FUND/BANK**

Section 25-53-171, Mississippi code of 1972, establishes the Mississippi Wireless Communication Commission to ensure critical personnel have effective communications services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies. The Commission is further tasked with the responsibility for approving all wireless communication purchases within the state and for setting forth rules and regulations governing these purchases.

Special Funds: 3603,3604,3605, and 3606 were created to be used by the WCC to construct, maintain and operate the system.

**CONTINUATION AND EXPANDED REQUEST**

MS Wireless Communication Commission  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			86,062	140,205	226,267
Travel			1,815	2,248	4,063
Contractual Services			1,771,484	782,539	2,554,023
Commodities			6,193	135,693	141,886
Other Than Equipment					
Equipment			12,538,014	10,221,800	22,759,814
Vehicles			45,344		45,344
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,127,827	1,127,827
<b>Total</b>			<b>14,448,912</b>	<b>12,410,312</b>	<b>26,859,224</b>
No. of Positions (FTE)				4.00	4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,109,313	1,109,313
Travel				40,000	40,000
Contractual Services				3,500,000	3,500,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment			33,476,009	1,668,678	35,144,687
Vehicles					
Wireless Comm. Devs.				6,000	6,000
Subsidies, Loans & Grants			10,000,000		10,000,000
<b>Total</b>			<b>43,476,009</b>	<b>6,523,991</b>	<b>50,000,000</b>
No. of Positions (FTE)				4.00	4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment			10,000,000		10,000,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>10,000,000</b>		<b>10,000,000</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Wireless Communication Commission  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 10,000,000)		( 10,000,000)
<b>Total</b>			<b>( 10,000,000)</b>		<b>( 10,000,000)</b>
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,109,313	1,109,313
Travel				40,000	40,000
Contractual Services				3,500,000	3,500,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment			43,476,009	1,668,678	45,144,687
Vehicles					
Wireless Comm. Devs.				6,000	6,000
Subsidies, Loans & Grants					
<b>Total</b>			<b>43,476,009</b>	<b>6,523,991</b>	<b>50,000,000</b>
No. of Positions (FTE)				4.00	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MS Wireless Communication Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MSWIN IMPLEMENTATION & MANAGEMENT			43,476,009	6,523,991	50,000,000
	SUMMARY OF ALL PROGRAMS			43,476,009	6,523,991	50,000,000

**CONTINUATION AND EXPANDED REQUEST**

MS Wireless Communication Commission  
AGENCY

Program No. 1 of 1 Programs

**MSWIN IMPLEMENTATION & MANAGEMENT  
PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			86,062	140,205	226,267
Travel			1,815	2,248	4,063
Contractual Services			1,771,484	782,539	2,554,023
Commodities			6,193	135,693	141,886
Other Than Equipment					
Equipment			12,538,014	10,221,800	22,759,814
Vehicles			45,344		45,344
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,127,827	1,127,827
<b>Total</b>			<b>14,448,912</b>	<b>12,410,312</b>	<b>26,859,224</b>
No. of Positions (FTE)				4.00	4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,109,313	1,109,313
Travel				40,000	40,000
Contractual Services				3,500,000	3,500,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment			33,476,009	1,668,678	35,144,687
Vehicles					
Wireless Comm. Devs.				6,000	6,000
Subsidies, Loans & Grants			10,000,000		10,000,000
<b>Total</b>			<b>43,476,009</b>	<b>6,523,991</b>	<b>50,000,000</b>
No. of Positions (FTE)				4.00	4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment			10,000,000		10,000,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>10,000,000</b>		<b>10,000,000</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Wireless Communication Commission  
AGENCY

Program No. 1 of 1 Programs

**MSWIN IMPLEMENTATION & MANAGEMENT  
PROGRAM**

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 10,000,000)		( 10,000,000)
<b>Total</b>			<b>( 10,000,000)</b>		<b>( 10,000,000)</b>
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,109,313	1,109,313
Travel				40,000	40,000
Contractual Services				3,500,000	3,500,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment			43,476,009	1,668,678	45,144,687
Vehicles					
Wireless Comm. Devs.				6,000	6,000
Subsidies, Loans & Grants					
<b>Total</b>			<b>43,476,009</b>	<b>6,523,991</b>	<b>50,000,000</b>
No. of Positions (FTE)				4.00	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Subsidies	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,109,313</b>						<b>1,109,313</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,109,313						1,109,313	
<b>TRAVEL</b>	<b>40,000</b>						<b>40,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000						40,000	
<b>CONTRACTUAL</b>	<b>3,500,000</b>						<b>3,500,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500,000						3,500,000	
<b>COMMODITIES</b>	<b>200,000</b>						<b>200,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000						200,000	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>35,144,687</b>			<b>10,000,000</b>		<b>10,000,000</b>	<b>45,144,687</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	33,476,009			10,000,000		10,000,000	43,476,009	
OTHER	1,668,678						1,668,678	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>6,000</b>						<b>6,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000						6,000	
<b>SUBSIDIES</b>	<b>10,000,000</b>				( 10,000,000)	( 10,000,000)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000,000				( 10,000,000)	( 10,000,000)		
OTHER								
<b>TOTAL</b>	<b>50,000,000</b>			<b>10,000,000</b>	( 10,000,000)		<b>50,000,000</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	43,476,009			10,000,000	( 10,000,000)		43,476,009	
OTHER SP.FUNDS	6,523,991						6,523,991	
<b>TOTAL</b>	<b>50,000,000</b>			<b>10,000,000</b>	( 10,000,000)		<b>50,000,000</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00						4.00	
<b>TOTAL FTE</b>	<b>4.00</b>						<b>4.00</b>	

**PRIORITY LEVEL:**

				1	2			
--	--	--	--	---	---	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION &amp; MANAGEMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MSWIN Implementation & Management Program provides oversight of the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community. This program supports the designated Commission members and WCC management staff in their effort to best serve critical personnel statewide with their communications needs.

**II. Program Objective:**

The objective of the MSWIN Implementation & Management Program is to provide direction and overall management of the WCC. This program provides WCC executive support as well as support functions for the WCC including business operations, administrative needs, procurement needs, and human resources.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Equipment:**

The WCC requests an increase in spending authority in the FY2011 Equipment budget category. The vast majority of expenses incurred by the WCC is for the implementation of the MSWIN project. These costs are primarily for construction and electronic equipment. This request to increase spending authority will meet the need to disburse project milestone and phase acceptance payments for the MSWIN project.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(E) Subsidies:**

In FY2009 the WCC was awarded a pass through federal grant to implement interoperable communication upgrades at the local level. The majority of these funds will be disbursed to local and municipal governments as subgrants in the Subsidies category in FY2010. This decision unit reflects the reduction in the Subsidies budget category.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 MSWIN Tower Sites Constructed.	43.00	55.00	45.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Project managed in accordance with both the time schedule and budget. (%)	97.00	97.00	98.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Completion percentage for early deployment and tower location identification. (%)	97.00	99.00	100.00
2 Tower Site Acquisition. (number)	58.00	85.00	0.00
3 Tower Sites Operational. (number)	40.00	98.00	143.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MS Wireless Communication Commission

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) MSWIN IMPLEMENTATION & MANAGEMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	43,476,009		43,476,009	
OTHER SPECIAL	6,523,991		6,523,991	
<b>TOTAL</b>	<b>50,000,000</b>		<b>50,000,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	43,476,009		43,476,009	
OTHER SPECIAL	6,523,991		6,523,991	
<b>TOTAL</b>	<b>50,000,000</b>		<b>50,000,000</b>	

## MS Wireless Communication Commission MEMBERS

MS Wireless Communication Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the commission shall not receive any compensation or per diem, but may receive travel reimbursement provided for under Section 25-3-41.

B. Estimated number of meetings FY2010

Twelve regularly scheduled Commission meetings plus miscellaneous committee meetings throughout the year.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Chris Epps - MDOC</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
2.	<u>Ed Thompson - Health</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
3.	<u>Michael Berthay - MHSP</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
4.	<u>Willie Huff - MDOT</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
5.	<u>Tom Lariviere -MS Assoc. Fire Chief</u>	<u>Madison, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
6.	<u>David Litchliter - ITS</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
7.	<u>Warren Speed - SafeCity Initiative</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
8.	<u>Knox Ross - MS Mun. League</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
9.	<u>Tommy Moffett - MS Police Chiefs</u>	<u>Vicksburg, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
10.	<u>Tim Perkins - MS Sheriff's Assoc</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
11.	<u>Keith Harkins - MDEQ</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
12.	<u>Jay Ledbetter - Homeland Security</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
13.	<u>Steve Gray - MS Assoc. of Supv.</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
14.	<u>Mike Womack - MEMA</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
15.	<u>Stephen Simpson - DPS</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
16.	<u>W. L. Freeman, Jr.-MS NG</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Code Section 25-53-171

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61190 Transportation of Goods	185	332	379
61210 Electricity	78,245	90,252	97,556
61220 Gas	1,397	1,954	2,158
<b>TOTAL (B)</b>	<b>79,827</b>	<b>92,538</b>	<b>100,093</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	54	79	59
<b>TOTAL (C)</b>	<b>54</b>	<b>79</b>	<b>59</b>
<b>D. RENTS (61400-61499)</b>			
61430 Land	6,000	6,000	6,000
61440 Office Equipment	6,397	7,952	8,016
<b>TOTAL (D)</b>	<b>12,397</b>	<b>13,952</b>	<b>14,016</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	142	1,017	2,109
61520 Buildings	16,721	19,552	21,226
61540 Passenger Vehicles	116	259	263
61541 Maintenance to Motor Vehicles	933	1,169	1,052
<b>TOTAL (E)</b>	<b>17,912</b>	<b>21,997</b>	<b>24,650</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	713,235	748,336	776,330
61615 SAAS Fees - DFA	1,158	1,429	1,533
61630 Legal	10,866	9,897	10,226
61650 State Personnel Board Fees	560	560	560
61651 Personnel Services Contracts	49,445	88,780	88,780
61653 Personnel Services Contracts	62,932	73,690	88,095
61661 Recording and Notary Fees	105	105	105
61690 Other Fees & Services	140		
<b>TOTAL (F)</b>	<b>838,441</b>	<b>922,797</b>	<b>965,629</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61800 Procurement card contractual purchases	23	115	263
<b>TOTAL (G)</b>	<b>23</b>	<b>115</b>	<b>263</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	203,445	205,662	221,015
61908 Telecom Fees - Outside Vendor	2,800		
6191X IS Training/Education (61914-61915)	275	363	325
61917 Service Charges to State Data Center	1,391	1,602	1,759
61923 Basic Telephone Monthly - ITS	55,505	59,002	63,017
61925 Long Distance Charges - ITS	10	23	36
6193X IS Related Rentals (61932-61933)	1,327,788	2,164,888	2,091,467
61939 Cellular Usage Time - Outside Vendor	4,020	4,325	4,633
61962 Maintenance/Repair of Communications Systems	2,935	3,755	3,927
61963 Maint/Repair comm Syst-Outside	7,200	8,902	9,111
61964 Maintenance/Repair of Telephone System			
<b>TOTAL (H)</b>	<b>1,605,369</b>	<b>2,448,522</b>	<b>2,395,290</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,554,023</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,771,484		
OTHER SPECIAL FUNDS	782,539	3,500,000	3,500,000
<b>TOTAL FUNDS</b>	<b>2,554,023</b>	<b>3,500,000</b>	<b>3,500,000</b>

**SCHEDULE C  
COMMODITIES**

MS Wireless Communication Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	70	565	595
62130 Office Supplies & Materials	222	1,721	1,785
62140 Paper Supplies	108	883	926
<b>Total (B)</b>	<b>400</b>	<b>3,169</b>	<b>3,306</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	8,206	12,885	13,226
62271 Repair of Comm Systems, Parts	130,857	175,635	174,536
<b>Total (C)</b>	<b>139,063</b>	<b>188,520</b>	<b>187,762</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62450 Janitor Supplies & Cleaning		1,176	1,334
62520 Decal Signs	270	393	284
62590 Other Supplies & Materials	50	603	619
62800 Procurement Card Commodity Expenditures	2,103	6,139	6,695
<b>Total (E)</b>	<b>2,423</b>	<b>8,311</b>	<b>8,932</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>141,886</b>	<b>200,000</b>	<b>200,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,193		
OTHER SPECIAL FUNDS	135,693	200,000	200,000
<b>TOTAL FUNDS</b>	<b>141,886</b>	<b>200,000</b>	<b>200,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MS Wireless Communication Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Wireless Communication Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63422 Telecommunications Infrastructure - Equipment	191	22,008,395	273	33,769,437	333	129,607	43,159,131
63433 2-Way Radios	372	751,419	565	1,375,250	672	2,950	1,982,400
<b>TOTAL (D)</b>		<b>22,759,814</b>		<b>35,144,687</b>			<b>45,141,531</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment					1	3,156	3,156
<b>TOTAL (F)</b>							<b>3,156</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>22,759,814</b>		<b>35,144,687</b>			<b>45,144,687</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		12,538,014		33,476,009			43,476,009
OTHER SPECIAL FUNDS		10,221,800		1,668,678			1,668,678
<b>TOTAL FUNDS</b>		<b>22,759,814</b>		<b>35,144,687</b>			<b>45,144,687</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2	2	45,344				
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>4</b>	<b>2</b>	<b>45,344</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>45,344</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			45,344				
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>45,344</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Wireless Communication Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
	June 30, 2009	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	4			4	6,000	4	6,000
<b>Total (C)</b>	<b>4</b>			<b>4</b>	<b>6,000</b>	<b>4</b>	<b>6,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					<b>6,000</b>		<b>6,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>					<b>6,000</b>		<b>6,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Multiple Subgrantees Anticipated		10,000,000	
<b>TOTAL (A)</b>		<b>10,000,000</b>	
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65081 Exp of Bd Issue Issuance Cost	5,746		
<b>TOTAL (D)</b>	<b>5,746</b>		
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other funds	1,122,081		
<b>TOTAL (E)</b>	<b>1,122,081</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,127,827	10,000,000	
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		10,000,000	
OTHER SPECIAL FUNDS	1,127,827		
<b>TOTAL FUNDS</b>	<b>1,127,827</b>	<b>10,000,000</b>	

**NARRATIVE  
2011 BUDGET REQUEST**

MS Wireless Communication Commission  
Name of Agency

**I. STATUTORY AUTHORITY**

Section 25-53-171, Mississippi code of 1972, establishes the Mississippi Wireless Communication Commission to ensure critical personnel have effective communications services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies. The Commission is further tasked with the responsibility for approving all wireless communication purchases within the State and for setting forth rules and regulations governing these purchases.

**II. OBJECTIVES AND PROJECTED IMPACT**

The overall objective of the Commission is to develop, implement, and maintain a wireless network with bandwidth which will support voice, data, and interoperability for all users in the emergency services community. Once the system is fully implemented, the WCC will have established a statewide architecture to support all state, local, federal, and military emergency services personnel, providing a sufficient bandwidth to facilitate voice, data, and interoperability for each user.

The statewide network would support all users by region, with user autonomy in each region, while providing architecture based on industry standards to permit interoperability for each user. The need for this was proven in the aftermath of Hurricane Katrina when emergency responders from all over the State and nation poured into the affected areas and were unable to communicate over local communications systems, which were not only disabled, but were incompatible with other systems.

By implementing this new system, the state of Mississippi can achieve full interoperability within a secure and robust network with sufficient expanded coverage and capacity. Furthermore, this system complies with industry standards allowing the network and user capabilities to be upgraded as technology advances.

**III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST**

The FY 2011 budget presents a request of spending authority for federal, special, or other funds that may be provided for the WCC and represents needed spending authority for continuation of the operations of the WCC.

The WCC will request escalation authority of the Legislature to allow the Commission to take advantage of any additional federal, local, or other funds that might be made available for the purposes of the Commission.

**A. PERSONAL SERVICES**

**1. Salaries, Wages, and Fringe Benefits**

The FY2011 request for Salaries, Wages and Fringe Benefits spending authority shows no change from that requested in FY2010. This request includes four authorized positions; additional positions will be escalated as needed and necessary.

WCC members are not allowed per diem for meetings based on the enabling legislation.

**2. Travel and Subsistence**

The FY2011 request for Travel and Subsistence spending authority shows no change from the overall amount requested for FY2010. In-state travel is expected to increase slightly, as tower locations continue to be established,

**NARRATIVE**  
**2011 BUDGET REQUEST**

MS Wireless Communication Commission  
Name of Agency

and statewide site checks are performed. There should be a small decrease in out-of-state travel.

**B. CONTRACTUAL SERVICES**

The FY2011 budget request for Contractual Services reflects no change from FY2010. Expenses in this budget category include payments for services primarily associated with the continued implementation of the statewide interoperable radio network.

**C. COMMODITIES**

The commodities budget request for FY2011 reflects no change from FY2010. This category includes fuel for vehicles, repair parts for small machinery, office supplies, other supplies, and equipment less than \$1,000. We will continue to procure these items, as needed, to ensure efficiency in the day-to-day operations of this project.

**D. CAPITAL OUTLAY**

**1. Other than Equipment**

The other than equipment category for FY2011 is zero.

**2. Equipment**

The FY2011 budget request for equipment reflects an increase from FY2010. The vast majority of expenses incurred by the WCC is for the implementation of the MSWIN project. These costs are primarily for tower construction and electronic equipment. This request represents spending authority to meet the need to disburse project milestone and phase acceptance payments for the MSWIN project.

**3. Vehicles**

The vehicle category for FY 2011 is zero.

**4. Wireless Communication Devices**

The FY2011 budget request in the Wireless Communication Device category reflects no change from FY2010. Constant communication between staff and contractors is critical during implementation of the statewide interoperable radio network.

**E. SUBSIDIES, LOANS & GRANTS**

This category represents payments of interest on equipment lease purchases and transfers to other funds. The subsidies, loans & grants category for FY 2011 is zero.

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2009**

MS Wireless Communication Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Bill Roach	Dallas, TX	Presentation - Narrowbanding & P25- Phase 2	148	3604
Bill Roach	San Diego, CA	Nat'l Gov't Assoc Center for Best Practices	203	3604
<b>Total Out of State Travel Cost</b>			<b>\$351</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MS Wireless Communication Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
Bufford Goff / Engineering Consulting		713,235	748,336	776,330	3604
<i>Comp. Rate: \$170.00/Hr</i>					
<b>TOTAL 61610 Engineering</b>		<u><u>713,235</u></u>	<u><u>748,336</u></u>	<u><u>776,330</u></u>	
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Production Charges		1,158	1,429	1,533	3603
<i>Comp. Rate: \$1,158.00/Year</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>1,158</u></u>	<u><u>1,429</u></u>	<u><u>1,533</u></u>	
61630 Legal					
Butler, Snow & O'Mara / Legal Fees		10,866	9,897	10,226	3604
<i>Comp. Rate: \$185.00/hr</i>					
<b>TOTAL 61630 Legal</b>		<u><u>10,866</u></u>	<u><u>9,897</u></u>	<u><u>10,226</u></u>	
61650 State Personnel Board Fees					
61650 State Personnel Board Fees / Fee per Pin #		560	560	560	3604
<i>Comp. Rate: \$140.00/Pin</i>					
<b>TOTAL 61650 State Personnel Board Fees</b>		<u><u>560</u></u>	<u><u>560</u></u>	<u><u>560</u></u>	
61651 Personnel Services Contracts					
Tamra Grimes / Consulting		34,000	39,000	39,000	3604
<i>Comp. Rate: \$40.00/Hr</i>					
PC Inc / Consulting		12,445	49,780	49,780	3604
<i>Comp. Rate: \$12,445/Quarterly</i>					
MS Assoc. of Planning & Development / Consulting & planning		3,000			3605
<i>Comp. Rate: \$3,000/ Meeting</i>					
<b>TOTAL 61651 Personnel Services Contracts</b>		<u><u>49,445</u></u>	<u><u>88,780</u></u>	<u><u>88,780</u></u>	
61653 Personnel Services Contracts					
Buford Goff & Associates / Engineering Consulting -travel Expenses		62,932	73,690	88,095	3604
<i>Comp. Rate: \$62,932.00/Year</i>					
<b>TOTAL 61653 Personnel Services Contracts</b>		<u><u>62,932</u></u>	<u><u>73,690</u></u>	<u><u>88,095</u></u>	
61661 Recording and Notary Fees					
61661 - Recording and Notary Fees / Certify employees to notarize		105	105	105	3604
<i>Comp. Rate: \$105.00/employee</i>					
<b>TOTAL 61661 Recording and Notary Fees</b>		<u><u>105</u></u>	<u><u>105</u></u>	<u><u>105</u></u>	
61690 Other Fees & Services					
Auto Trim Design of Miss-Lou / Vehicle Lettering		140			3604
<i>Comp. Rate: \$140.00/job</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>140</u></u>			
<b>GRAND TOTAL (61600-61699)</b>		<u><u>838,441</u></u>	<u><u>922,797</u></u>	<u><u>965,629</u></u>	

# VEHICLE PURCHASE DETAILS

MS Wireless Communication Commission

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

MS Wireless Communication Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	SUV	2008	Ford Expedition	Bill Roach	Passenger Transportation	46158	36,947	18,474		
W	5 Ton Truck	2008	Ford 550	E. Davis, J. Bailey, B. Roach	Cargo/Delivery	46157	15,112	7,556		
W	Half Ton Truck	2009	Ford F150	E. Davis, J. Bailey, B. Roach	Cargo/Delivery	49068	2,164	2,164		
W	Half Ton Truck	2009	Ford F150	Edward Davis	Cargo/Delivery	49069	19,522	19,522		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

MS Wireless Communication Commission \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT	Equipment	Equipment	10,000,000
		<b>Total</b>	<b>10,000,000</b>
		Federal Funds	10,000,000
<hr/>			
<b>Priority # 2</b>			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT	Subsidies	Subsidies	-10,000,000
		<b>Total</b>	<b>-10,000,000</b>
		Federal Funds	-10,000,000
<hr/>			

**CAPITAL LEASES**

MS Wireless Communication Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MS Wireless Communication Commission \_\_\_\_\_

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					